

Motor Vehicle Highway

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.010	DEPARTMENT HEAD	\$63,297	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.036	TRAFFIC SIGNAL SUPERVISOR	\$49,560	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.037	TRAFFIC SIGNAL TECH	\$37,546	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.103	REGULAR HOURLY EMPLOYEES	\$1,415,815	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$104,800	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.156	DOUBLE OVERTIME	\$68,100	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.250	CELL PHONE	\$4,200	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY	\$108,066	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$25,278	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	GROUP HEALTH INSURANCE	\$400,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	DENTAL INSURANCE	\$19,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	LIFE INSURANCE	\$3,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	PERF	\$194,781	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.070	TOOL ALLOWANCE	\$2,400	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	414.010	LAUNDRY & UNIFORMS	\$25,000	\$0
PERSONAL SERVICES TOTAL						\$252,064	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$1,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$110,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$45,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.020	DIESEL FUEL	\$165,000	\$0

Motor Vehicle Highway

0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Operating Supplies	430.060	TRAFFIC SIGNAL	\$60,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	REPAIR SUPPLIES	\$130,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.020	BATTERIES	\$3,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.030	RADIO REPAIR SUPPLIES	\$4,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Other Supplies	422.060	BOTTLE GAS	\$5,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Other Supplies	429.020	MEDICAL SUPPLIES	\$3,000	\$0
SUPPLIES TOTAL							\$520,500
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$30,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.020	INSTRUCTION	\$2,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.060	MEDICAL/SURGICAL/DENTAL	\$2,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.100	PAVING (WHEEL TAX)	\$530,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.020	POSTAGE	\$150	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.030	TRAVEL	\$1,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.040	FREIGHT	\$7,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.050	RADIO	\$1,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.010	WORKMAN'S COMP	\$25,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.020	UNEMPLOYMENT	\$10,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.030	PROPERTY & CASUALTY INSURANCE	\$25,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$17,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.020	GAS UTILITY	\$15,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	436.030	WATER UTILITY	\$2,500	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR & MAINTENANCE	\$75,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	VEHICLE REPAIR & MAINTENANCE	\$10,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.060	BUILDING REPAIR & MAINTENANCE	\$15,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	438.010	RENTAL OF EQUIPMENT	\$10,000	\$0

Motor Vehicle Highway

				SERVICES AND CHARGES TOTAL			
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444,010	PURCHASE OF EQUIPMENT	\$500,000	\$0
				CAPITAL OUTLAYS Total		\$500,000	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439,178	PRINCIPAL ON NOTE	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	439,179	INTEREST ON NOTE	\$0	\$0
				DEBT SERVICE Total		\$0	\$0
				NO DEPARTMENT Total		\$4,327,513	\$0
				TOTAL 0708 - MOTOR VEHICLE HIGHWAY FUND		\$4,327,513	\$0

Park and Recreation

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.010	SUPERINTENDENT	\$66,935	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.020	SECRETARY	\$50,037	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.039	PARK BOARD MEMBER 4 @ \$900	\$3,600	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.079	OFFICE MANAGER	\$38,878	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.119	PARK MAINTENANCE SALARY	\$574,228	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.120	RECREATION SALARY	\$199,475	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$18,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.131	RECREATION HOURLY	\$60,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.132	MAINTENANCE HOURLY	\$135,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.133	POOLS HOURLY	\$25,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.162	ACCOUNTS PAYABLE SPECIALIST	\$31,539	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.250	CELL PHONE	\$3,300	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.254	HOUSING ALLOWANCE	\$6,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY	\$73,842	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$17,269	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	GROUP HEALTH INSURANCE	\$406,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	GROUP DENTAL	\$15,900	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	LIFE INSURANCE	\$2,750	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	PERF	\$107,306	\$0

Park and Recreation

1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	414.010	LAUNDRY & UNIFORMS	\$16,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$3,500	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	421.015	POOL SUPPLIES	\$20,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$65,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$55,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.020	DIESEL	\$7,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	REPAIR SUPPLIES	\$20,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Other Supplies	431.020	MEDICAL SUPPLIES	\$1,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Other Supplies	431.080	RECREATION SUPPLIES	\$25,000	\$0
SUPPLIES Total						\$465,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$90,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.012	ARTS FESTIVAL & EVENTS COSTS	\$40,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.015	STUMP & TREE REMOVAL	\$20,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.020	INSTRUCTION	\$1,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.090	PYROTECHNICS	\$24,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	434.030	PUBLICATION OF LEGALS	\$500	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.010	TELEPHONE	\$16,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.020	POSTAGE	\$1,200	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.030	TRAVEL	\$1,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.050	RADIO	\$8,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.100	EVENT PROMOTIONS	\$10,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.010	PRINTING	\$9,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.010	WORKERMAN'S COMPENSATION	\$20,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.020	UNEMPLOYMENT	\$5,000	\$0

Park and Recreation

1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.030	PROPERTY & CASUALTY INSURANCE	\$35,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$115,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.020	GAS UTILITY	\$20,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.030	WATER UTILITY	\$35,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR & MAINTENANCE	\$7,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.013	VEHICLE REPAIR & MAINTENANCE	\$39,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	BUILDING REPAIR & MAINTENANCE	\$7,500	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.060	BTV BUILDING	\$50,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.061	SUBSCRIPTIONS AND DUES	\$16,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.185		\$2,000	\$0
				SERVICES AND CHARGES Total		\$372,200	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	CAPITAL OUTLAYS	Land	443.020	LAND IMPROVEMENTS	\$50,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	444.060	PURCHASE OF PLAYGROUND EQUIPMENT	\$20,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$30,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.040	PURCHASE OF OFFICE EQUIPMENT	\$1,000	\$0
				CAPITAL OUTLAYS Total		\$101,000	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	PRINCIPAL NOTES	\$51,240	\$0
1301 - PARK & RECREATION	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	439.179	INTEREST NOTES	\$255	\$0
				DEBT SERVICE Total		\$51,495	\$0
				NO DEPARTMENT Total		\$2,751,254	\$0
				TOTAL 1301 - PARK & RECREATION FUND		\$2,751,254	\$0

Cemetery

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.019	CLERK	\$30,037	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.039	BOARD MEMBER 4 @ \$500	\$2,000	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.063	FOREMAN	\$41,000	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.103	REGULAR HOURLY	\$186,750	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.104	SUMMER HOURLY	\$50,000	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$21,500	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.156	DOUBLE TIME	\$2,000	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.250	CELL PHONE	\$300	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	SOCIAL SECURITY	\$20,682	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	MEDICARE	\$4,837	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	GROUP HEALTH	\$123,000	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	DENTAL	\$4,000	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	LIFE INSURANCE	\$630	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	PERF	\$31,504	\$0
2120 - CEMETERY	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	414.010	LAUNDRY & UNIFORMS	\$7,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$2,500	\$0
2120 - CEMETERY	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$19,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.120	CRYPTS	\$4,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	REPAIR SUPPLIES	\$5,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$15,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.010	TELEPHONE	\$3,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.020	POSTAGE	\$200	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.030	PUBLICATION OF LEGALS	\$500	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.010	WORKERS COMPENSATION	\$10,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.020	UNEMPLOYMENT	\$8,000	\$0

Cemetery

2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.030	INSURANCE GENERAL PROPERTY & LIAB.	\$5,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$11,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.020	GAS UTILITY	\$3,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.030	WATER UTILITY	\$1,500	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR & MAINTENANCE	\$6,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	VEHICLE REPAIR & MAINTENANCE	\$4,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.041	LANDSCAPING	\$2,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.060	BUILDING REPAIR AND MAINTENANCE	\$12,000	\$0
2120 - CEMETERY	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.185	SUBSCRIPTION AND DUES	\$500	\$0
2120 - CEMETERY	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	PRINCIPLE ON NOTE	\$5,645	\$0
					TOTAL 2120 - CEMETERY FUND	\$643,085	\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.190	TREE MAINTENANCE	\$155,000	\$0
SERVICES AND CHARGES Total						\$155,000	\$0
NO DEPARTMENT Total						\$155,000	\$0
TOTAL 2379 - CUMULATIVE CAPITAL IMP (CIG TAX) FUND						\$155,000	\$0

Cumulative Capital Development

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$600,000	\$0
SERVICES AND CHARGES Total						\$600,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Buildings	442.030	BUILDING IMPROVEMENTS	\$700,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$200,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.080	PURCHASE OF VEHICLES	\$100,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	450.521	MARGARET AVENUE CORRIDOR	\$5,000	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Infrastructure	443.916	INFRASTRUCTURE IMPROVEMENTS	\$100,000	\$0
CAPITAL OUTLAYS Total						\$1,405,000	\$0
NO DEPARTMENT Total						\$1,705,000	\$0
TOTAL 2391 - CUMULATIVE CAPITAL DEVELOPMENT FUND						\$1,705,000	\$0

Economic Dev Income Tax

Budget Form No. 1

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Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		SIDEWALK GRANT/ 19TH STREET	\$500,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.005	GATEWAY MAINTENANCE	\$50,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	CONTRACTUAL	\$300,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.018	DEMO UNSAFE BLDGS	\$300,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.019	BROWN/ELDS SITE ASSESSMENT	\$100,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.026	MOWING	\$50,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.100	PAVING	\$1,300,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.190	TREE MAINTENANCE	\$100,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.390	GOVERNMENT RELATIONS	\$150,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	436.040	SIDEWALKS	\$650,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	439.180	COMMUNITY ARTS GRANT	\$25,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	439.187	DOWNTOWN HOUSING/FACADE GRANTS	\$100,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	443.908	TERRE HAUTE EDC	\$125,000	\$0
SERVICES AND CHARGES Total						\$587,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Land	441.010	LAND ACQUISITION	\$5,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Land	441.030	LAND ACQUISITION- REDEVELOPMENT	\$50,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	443.916	INFRASTRUCTURE IMPROVEMENTS	\$200,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		1ST STREET BLVD	\$600,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	450.521	MARGARET AVE. CORRIDOR	\$1,000,000	\$0
2411 - ECONOMIC DEV INCOME TAX CREDIT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	450.527	LA FAYETTE AVE. CORRIDOR	\$125,000	\$0

Economic Dev Income Tax

2411 - ECONOMIC DEV	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	450,549	1ST & HULLMAN	\$400,000	\$0
INCOME TAX CREDIT							
2411 - ECONOMIC DEV	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	450,592	GATEWAY PROJECTS	\$100,000	\$0
INCOME TAX CREDIT							
CAPITAL OUTLAYS Total						\$480,000	\$0
NO DEPARTMENT Total						\$6,230,000	\$0
TOTAL 2411 - ECONOMIC DEV INCOME TAX CREDIT FUND							\$0
						\$6,230,000	\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.010	DEPARTMENT HEAD	\$7,034	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.041	CUSTODIAN	\$30,037	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.050	MECHANICS	\$125,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.078	BOOKKEEPER (TRANSIT)	\$33,040	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.079	OFFICE MANAGER	\$34,542	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.086	OPERATORS	\$940,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.087	SERVICEMEN	\$78,500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$210,950	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.147	ASSISTANT MANAGER	\$37,546	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.159	ADA SPECIALIST	\$30,037	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.245	NIGHT DISPATCHER	\$29,034	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.246	PART TIME CUSTODIAN	\$16,843	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.248	ATTENDANCE BONUS	\$10,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY	\$98,231	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$22,973	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	EMPLOYER GROUP HEALTH INSURANCE	\$326,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	EMPLOYER DENTAL INSURANCE	\$21,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	LIFE INSURANCE	\$2,700	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	PERF	\$180,336	\$0

Transit

6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	412.143	TOOL ALLOWANCE	\$1,200	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	412.250	CELL PHONE	\$600	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	414.010	LAUNDRY & UNIFORMS	\$20,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	415.010	CDL	\$1,000	\$0
PERSONAL SERVICES TOTAL						\$2,256,600	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$1,500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$26,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$110,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.020	DIESEL	\$140,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	REPAIR SUPPLIES	\$60,000	\$0
SUPPLIES TOTAL						\$337,500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$12,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.020	INSTRUCTION	\$1,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.060	MEDICAL/SURGICAL/DENTAL	\$4,400	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.210	AUDIT	\$500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.020	POSTAGE	\$500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.030	TRAVEL	\$500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.010	PRINTING	\$5,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.030	PUBLICATION OF LEGAL NOTICES	\$1,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.010	WORKMAN'S COMP	\$35,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.020	UNEMPLOYMENT	\$7,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.030	INSURANCE (PROPERTY & CASUALTY)	\$16,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$20,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.020	GAS UTILITY	\$15,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.030	WATER UTILITY	\$3,000	\$0

Transit

6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR & MAINTENANCE	\$9,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.020	VEHICLE REPAIR & MAINTENANCE	\$50,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.060	BUILDING REPAIR & MAINTENANCE	\$5,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.185	SUBSCRIPTION AND DUES	\$1,500	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.186	CIVIC PROMOTIONS	\$10,000	\$0
SERVICES AND CHARGES Total							\$76,000
6301 - TRANSPORTATION	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	Purchase of Equipment	\$5,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.080	Purchase of Vehicle	\$90,000	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	444.135	Capital Maintenance	\$50,000	\$0
CAPITAL OUTLAYS Total							\$145,000
6301 - TRANSPORTATION	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	Principal on Note	\$107,717	\$0
6301 - TRANSPORTATION	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	439.179	Interest on Note	\$8,321	\$0
DEBT SERVICE Total							\$116,038
NO DEPARTMENT Total							\$3,051,541
TOTAL 6301 - TRANSPORTATION FUND							\$3,051,541
							\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.124	REA PARK SALARY	\$188,664	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$4,000	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.135	REA PARK HOURLY	\$110,000	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY	\$18,765	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$4,389	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	EMPLOYER GROUP HEALTH INSURANCE	\$50,000	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	EMPLOYER DENTAL INSURANCE	\$1,800	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	EMPLOYER LIFE INSURANCE	\$600	\$0
9500 - Rea Park	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	EMPLOYER PERF	\$33,898	\$0
PERSONAL SERVICES TOTAL							\$302,116
9500 - Rea Park	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$400	\$0
9500 - Rea Park	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$12,000	\$0
9500 - Rea Park	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$11,000	\$0
9500 - Rea Park	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.020	DIESEL FUEL	\$6,000	\$0
9500 - Rea Park	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.170	CHEMICALS	\$60,000	\$0
9500 - Rea Park	NO DEPARTMENT	SUPPLIES	Repair and Maintenance	423.015	REPAIR SUPPLIES	\$12,000	\$0
SUPPLIES TOTAL							\$101,400
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$15,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.010	TELEPHONE	\$3,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.010	PRINTING	\$1,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.010	WORKMAN'S COMP	\$4,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.020	UNEMPLOYMENT	\$4,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$15,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.020	GAS UTILITY	\$7,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.030	WATER UTILITY	\$3,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR AND MAINTENANCE	\$5,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	VEHICLE REPAIR AND MAINTENANCE	\$1,000	\$0

Rea Park

Rea Park							
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.060	BUILDING REPAIR AND MAINTENANCE	\$4,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	438.010	RENTAL OF EQUIPMENT	\$8,000	\$0
9500 - Rea Park	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.185	SUBSCRIPTION AND DUES	\$500	\$0
					SERVICES AND CHARGES Total	\$70,500	\$0
9500 - Rea Park	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$15,000	\$0
					CAPITAL OUTLAYS Total	\$15,000	\$0
9500 - Rea Park	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	PRINCIPAL ON NOTE	\$80,340	\$0
					DEBT SERVICE Total	\$80,340	\$0
					NO DEPARTMENT Total	\$679,356	\$0
TOTAL 9500 - Rea Park FUND						\$679,356	\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.004	FACILITIES MANAGER	\$51,284	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.030	HOUSING INSPECTOR	\$72,088	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.031	ELECTRICAL INSPECTOR	\$36,044	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.038	ENG AIDE LEVEL II 2 @ \$33,040	\$66,080	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.105	PART TIME EMPLOYEES	\$20,000	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.114	TRANSPORTATION INFRASTRUCTURE MANAGER	\$46,558	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.122	URBAN FORESTER	\$46,462	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.173	GIS TECHNICIAN	\$37,546	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.174	LEAD INSPECTOR	\$48,061	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.218	STAFF ENGINEER LEVEL 1	\$56,239	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.219	STAFF ENGINEER LEVEL II	\$59,399	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.221	DIRECTOR OF INSPECTION	\$57,071	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.222	PROJECT COORDINATOR	\$46,558	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.223	DIRECTOR OF ASSET MANAGEMENT	\$57,071	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.229	PLANNER	\$60,074	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.232	ENG AIDE LEVEL III 2 @ \$36,044	\$72,088	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.250	CELL PHONE	\$15,000	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY/ FICA	\$52,553	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$12,291	\$0

Engineering Non-Reverting

Engineering Non-Reverting							
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	EMPLOYER GROUP INSURANCE	\$116,000	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	EMPLOYER DENTAL INSURANCE	\$7,700	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	LIFE INSURANCE	\$1,550	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	EMPLOYER PERF	\$91,014	\$0
				PERSONAL SERVICES Total		\$1,225,734	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.045	MATERIAL TESTING	\$10,000	\$0
				SERVICES AND CHARGES Total		\$10,000	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$10,000	\$0
9501 - Engineering Non-Reverting	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.080	PURCHASE OF VEHICLE	\$25,000	\$0
				CAPITAL OUTLAYS Total		\$35,000	\$0
				NO DEPARTMENT Total		\$1,173,731	\$0
				TOTAL 9501 - Engineering Non-Reverting FUND		\$1,173,731	\$0

Fire Training Academy

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$500	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$5,000	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	423.015	REPAIR SUPPLIES	\$1,500	\$0
SUPPLIES Total						\$7,000	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$5,000	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.010	TELEPHONE	\$2,300	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$18,000	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.030	WATER UTILITY	\$500	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.190	PUBLIC RELATIONS	\$2,000	\$0
SERVICES AND CHARGES Total						\$27,800	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$2,500	\$0
CAPITAL OUTLAYS Total						\$2,500	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	PRINCIPAL ON NOTE	\$28,079	\$0
9511 - Fire Training Academy Non-Reverting	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	439.190	INTEREST ON NOTE	\$29,479	\$0
DEBT SERVICE Total						\$57,558	\$0
NO DEPARTMENT Total						\$94,858	\$0

Fire Training Academy

TOTAL 9511 - Fire Training Academy Non-Reverting FUND

\$94,858

\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.123	HULMAN LINKS SALARY	\$186,447	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$1,200	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.134	HULMAN LINKS HOURLY	\$124,125	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.236	19TH HOLE SALARY	\$28,534	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.240	19TH HOLE HOURLY	\$10,000	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY	\$21,719	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$5,079	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	EMPLOYER GROUP HEALTH INSURANCE	\$77,000	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	EMPLOYER DENTAL	\$3,800	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	EMPLOYER LIFE INSURANCE	\$600	\$0
9528 - Hulman Links	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	EMPLOYER PERF	\$36,583	\$0
PERSONAL SERVICES TOTAL						\$455,067	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$500	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$20,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.006	OPERATING SUPPLIES-19TH	\$50,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$11,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.020	DIESEL FUEL	\$7,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.170	CHEMICALS	\$70,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SUPPLIES	Repair and Maintenance	423.015	REPAIR SUPPLIES	\$20,000	\$0
SUPPLIES TOTAL						\$148,500	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$22,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.010	TELEPHONE	\$3,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.010	PRINTING	\$500	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.050	ADVERTISING	\$5,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.010	WORKMAN'S COMP	\$3,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Insurance	435.020	UNEMPLOYMENT	\$10,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.010	ELECTRIC UTILITY	\$16,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.020	GAS UTILITY	\$7,000	\$0

Hulman Links

9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services	436.030	WATER UTILITY	\$6,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR AND MAINTENANCE	\$7,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	VEHICLE REPAIR AND MAINTENANCE	\$3,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.060	BUILDING REPAIR AND MAINTENANCE	\$5,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Rentals	438.010	RENTAL OF EQUIPMENT	\$7,000	\$0
9528 - Hulman Links	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.185	SUBSCRIPTIONS AND DUES	\$1,000	\$0
				SERVICES AND CHARGES Total		\$39,000	\$0
9528 - Hulman Links	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$30,000	\$0
				CAPITAL OUTLAYS Total		\$30,000	\$0
9528 - Hulman Links	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	PRINCIPAL ON NOTE	\$87,417	\$0
				DEBT SERVICE Total		\$87,417	\$0
				NO DEPARTMENT Total		\$885,504	\$0
				TOTAL 9528 - Hulman Links FUND		\$885,504	\$0

Wastewater Treatment

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.003	CONSTRUCTION	\$378,752	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.010	DEPARTMENT HEAD	\$74,710	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.019	CLERKS	\$91,896	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.050	MECHANIC	\$35,727	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.082	COLLECTIONS	\$400,392	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.083	BUILDING & GROUNDS	\$275,144	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.084	OPERATIONS	\$497,789	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.085	MAINTENANCE	\$620,968	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.105	PART TIME EMPLOYEES	\$46,115	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$270,536	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.184	PRE-TREATMENT SUPERVISOR	\$55,138	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.185	OPERATIONS SUPERVISOR	\$55,138	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.204	ASST FINANCIAL ANALYST	\$70,452	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.208	PRETREATMENT ASST	\$41,353	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.209	SAFETY COORDINATOR	\$45,945	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.212	LAB TECHNICIANS	\$171,538	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.250	CELL PHONE	\$17,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.010	EMPLOYER SOCIAL SECURITY	\$192,260	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.020	EMPLOYER MEDICARE	\$45,320	\$0

Wastewater Treatment

9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.030	EMPLOYER GROUP HEALTH	\$770,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.040	EMPLOYER DENTAL INS	\$35,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.060	EMPLOYER LIFE INS	\$5,800		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	413.060	EMPLOYER PERF	\$350,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	414.010	LAUNDRY & UNIFORMS	\$15,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	414.020	PROTECTIVE CLOTHING	\$26,000		\$0
				PERSONAL SERVICES TOTAL		\$1,587,973		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$6,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	422.005	OPERATING SUPPLIES	\$310,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	422.010	GASOLINE	\$120,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	422.020	DIESEL FUEL	\$110,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	422.130	GREASE SUPPLIES	\$10,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	422.160	LAB SUPPLIES	\$40,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Office Supplies	423.015	REPAIR SUPPLIES	\$425,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SUPPLIES	Operating Supplies	421.070	CHEMICALS	\$150,000		\$0
				SUPPLIES TOTAL		\$1,477,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	CONTRACTUAL	\$2,750,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.015	ADMINISTRATIVE FEES	\$732,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.016	PILOT FEE	\$2,700,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.020	INSTRUCTION	\$8,500		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.060	MEDICAL SURGICAL DENTAL	\$5,200		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.071	LAB TESTING	\$30,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.072	SYCAMORE RIDGE LANDFILL	\$75,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.073	BIOSOLIDS TO LANDFILL	\$100,000		\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.640	PERMIT FEES	\$18,000		\$0

Wastewater Treatment

9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	433.010	TELEPHONE	\$8,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	433.020	POSTAGE	\$4,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	433.030	TRAVEL	\$2,500	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	433.040	FREIGHT	\$20,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	434.010	PRINTING	\$1,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	434.030	PUBLICATION LEGAL	\$1,500	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	435.010	WORKERS COMP	\$106,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	435.020	UNEMPLOYMENT	\$10,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	435.030	INSURANCE PROP & LAB	\$110,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	436.010	ELECTRIC UTILITY	\$650,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	436.020	GAS UTILITY	\$35,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	436.030	WATER UTILITY	\$15,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	437.010	EQUIPMENT REPAIR & MTN	\$190,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	437.030	VEHICLE REPAIR & MTN	\$25,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	438.010	RENTAL OF EQUIPMENT	\$165,000	\$0
SERVICES AND CHARGES TOTAL				37764.000			\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Buildings	442.030	IMPROVEMENTS - BUILDING	\$10,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	443.020	IMPROVEMENTS NON BUILDING	\$15,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$480,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.030	PURCHASE OF COMPUTER EQUIPMENT	\$15,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.080	PURCHASE OF VEHICLES	\$150,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.090	PURCHASE OF RADIO EQUIPMENT	\$10,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.180	PURCHASE OF SAFETY EQUIPMENT	\$15,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	445.040	REPLACEMENT OF LAB EQUIPMENT	\$20,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	445.050	PRETREATMENT	\$7,500	\$0

Wastewater Treatment

				CAPITAL OUTLAYS Total		\$722,500	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	460.003	TRANSFER TO DEBT SRVC RSV (0619)	\$1,973,530	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	460.004	TRANSFER TO BD & INT SRF (0612)	\$944,310	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	460.006	TRANSFER TO BOND AND INT	\$188,832	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	460.501	TRANSFER TO BD SINKING FUND (0611)	\$1,623,504	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	460.501	TRANSFER TO SANITARY DISTRICT (0298)	\$1,000,000	\$0
9562 - WASTEWATER TREATMENT	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	460.005	TRANSFER TO DEBT SERV RESERVE (0613)	\$3,060,600	\$0
				DEBT SERVICE Total		\$8,790,766	\$0
				NO DEPARTMENT Total		\$23,033,949	\$0
				TOTAL 9562 - WASTEWATER TREATMENT FUND		\$23,033,949	\$0

EMS

Budget Form No. 1

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item	Line Item	Published	Adopted
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.043	DEPUTY CHIEF OF EMS	\$59,600	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.050	MECHANIC	\$46,565	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.090	LONGEVITY	\$5,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.102	SICK DAY PAYOUT	\$3,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.108	EMS SPECIALTY	\$55,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.110	HAZ MAT SPECIALTY	\$500	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.127	ASSIST CHIEF EMS 2@\$55,316	\$110,632	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$92,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.171	DATA ENTRY CLERK	\$6,306	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.205	CELL PHONE	\$2,700	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.010	EMPLOYER SOCIAL SECURITY	\$3,279	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$5,529	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	EMPLOYER GROUP HEALTH INS	\$40,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	EMPLOYER DENTAL INSURANCE	\$3,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	EMPLOYER LIFE INSURANCE	\$360	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.060	EMPLOYER PERF	\$5,924	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	413.080	EMPLOYER FIRE RETIREMENT	\$40,000	\$0
9570 - EMS	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services	414.020	PROTECTIVE CLOTHING	\$75,000	\$0
PERSONAL SERVICES TOTAL							\$554,417
9570 - EMS	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$2,500	\$0
9570 - EMS	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.010	GASOLINE	\$4,400	\$0
9570 - EMS	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.020	DIESEL	\$45,000	\$0
9570 - EMS	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.060	BOTTLES GAS	\$40,000	\$0
9570 - EMS	NO DEPARTMENT	SUPPLIES	Operating Supplies	429.020	MEDICAL SUPPLIES	\$110,000	\$0
9570 - EMS	NO DEPARTMENT	SUPPLIES	Repair and Maintenance	423.015	REPAIR SUPPLIES	\$70,000	\$0
Supplies Total							\$271,900
9570 - EMS	NO DEPARTMENT	SERVICES AND	Professional Services	432.010	SERVICES CONTRACTUAL	\$120,000	\$0
9570 - EMS	NO DEPARTMENT	SERVICES AND	Professional Services	432.020	INSTRUCTION	\$60,000	\$0
9570 - EMS	NO DEPARTMENT	SERVICES AND	Professional Services	433.040	FREIGHT	\$6,000	\$0

EMS

9570 - EMS	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.030	TRAVEL		\$8,000		\$0
9570 - EMS	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising	434.010	PRINTING		\$1,000		\$0
9570 - EMS	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.010	EQUIPMENT REPAIR AND MAINTENANCE		\$20,000		\$0
9570 - EMS	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	VEHICLE REPAIR AND MAINTENANCE		\$65,000		\$0
9570 - EMS	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	439.190	PUBLIC RELATIONS		\$7,000		\$0
				SERVICES AND CHARGES Total			\$28,000		\$0
9570 - EMS	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT		\$80,000		\$0
9570 - EMS	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.030	PURCHASE OF COMPUTER EQUIPMENT		\$3,000		\$0
				CAPITAL OUTLAYS Total			\$83,000		\$0
9570 - EMS	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	439.178	PRINCIPAL NOTE		\$670,000		\$0
9570 - EMS	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	439.179	PRINCIPAL INTEREST		\$80,000		\$0
				DEBT SERVICE Total			\$750,000		\$0
				NO DEPARTMENT Total			\$1,946,317		\$0
				TOTAL 9570 - EMS FUND			\$1,946,317		\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9571 - Fire Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	412.129	OVERTIME	\$50,000	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.020	EMPLOYER MEDICARE	\$1,000	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.030	EMPLOYER GROUP HEALTH INSURANCE	\$3,500	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.040	EMPLOYER DENTAL INSURANCE	\$220	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.050	EMPLOYER LIFE INSURANCE	\$50	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits	413.080	EMPLOYER FIRE RETIREMENT	\$5,500	\$0
PERSONAL SERVICES Total						\$60,270	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	SUPPLIES	Operating Supplies	421.030	AWARDS	\$5,000	\$0
SUPPLIES Total						\$5,000	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	433.040	FREIGHT	\$1,000	\$0
SERVICES AND CHARGES Total						\$1,000	\$0
9571 - Fire Non-Reverting	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$100,000	\$0
CAPITAL OUTLAYS Total						\$100,000	\$0
NO DEPARTMENT Total						\$166,270	\$0
TOTAL 9571 - Fire Non-Reverting FUND						\$166,270	\$0

Budget Form 1 - Budget Estimate

Year: 2015 County: Vigo Unit: Terre Haute Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9579 - HAZ-MAT	NO DEPARTMENT	SUPPLIES	Office Supplies	421.010	OFFICE SUPPLIES	\$300	\$0
9579 - HAZ-MAT	NO DEPARTMENT	SUPPLIES	Operating Supplies	422.005	OPERATING SUPPLIES	\$4,000	\$0
SUPPLIES Total						\$4,300	\$0
9579 - HAZ-MAT	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.020	INSTRUCTION	\$2,500	\$0
9579 - HAZ-MAT	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation	433.030	TRAVEL	\$500	\$0
9579 - HAZ-MAT	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance	437.030	VEHICLE REPAIR AND MAINTENANCE	\$2,000	\$0
SERVICES AND CHARGES Total						\$5,000	\$0
9579 - HAZ-MAT	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$3,000	\$0
CAPITAL OUTLAYS Total						\$3,000	\$0
NO DEPARTMENT Total						\$12,300	\$0
TOTAL 9579 - HAZ-MAT FUND						\$12,300	\$0

Parks Non-Reverting Fund

Budget Form No. 1

Budget Form 1 - Budget Estimate
Year: 2015 County: Vigo Unit: Terre Haute Civil City
Department: PARKS NON-REVERTING

Fund	Department	Category	Sub-Category	Line Item	Line Item	Published	Adopted
1310 - PARK NON-REVERTING - CAPITAL	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	432.010	SERVICES CONTRACTUAL	\$60,000	\$60,000
1310 - PARK NONREVERTING - CAPITAL	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	437.060	BUILDING REPAIR & MAINTENANCE	\$50,000	\$50,000
1310 - PARK NONREVERTING - CAPITAL	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	443.020	IMPROVEMENTS NON-BUILDING	\$60,000	\$60,000
1310 - PARK NONREVERTING - CAPITAL	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	444.010	PURCHASE OF EQUIPMENT	\$30,000	\$30,000